

## **Program D: Animal Health Services**

Program Authorization: R.S. 36:628(E)

### **Program Description**

The mission of Animal Health Services is to protect the public supply of meat and meat products, eggs, fish and fish products, fresh produce and grains; control and eradicate infectious diseases of animals and poultry; to ensure the quality and condition of fresh produce and grain commodities and through state and federal mandates guard and protect the integrity of the livestock industry against theft.

The goal of this program is to maintain a safe and healthful food supply for the people of Louisiana, while simultaneously protecting and safeguarding the producers of these products. The program inspects and grades food products; controls livestock diseases and track ownership of livestock through a branding activity.

The activities of the program are: Administrative, Federal/State Meat Program, Poultry and Egg Inspection, Fruits and Vegetables Inspection, Livestock Disease Prevention and Livestock Theft Prevention and Nuisance Animal Control Program.  
To capture 4,400 beaver, coyotes and other nuisance animals.

## RESOURCE ALLOCATION FOR THE PROGRAM

|   | ACTUAL<br>2001-2002 | ACT 13<br>2002-2003 | EXISTING<br>2002-2003 | CONTINUATION<br>2003-2004 | RECOMMENDED<br>2003-2004 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:                             |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)                     | \$6,549,140         | \$6,500,244         | \$6,500,244           | \$5,857,345               | \$3,551,864              | (\$2,948,380)                           |
| STATE GENERAL FUND BY:                          |                     |                     |                       |                           |                          |   |
| Interagency Transfers                           | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues                       | 1,146,430           | 1,423,759           | 1,423,759             | 1,423,759                 | 1,423,759                | 0                                       |
| Statutory Dedications                           | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Interim Emergency Board                         | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                                   | 1,558,608           | 1,743,628           | 1,743,628             | 1,743,628                 | 1,411,974                | (331,654)                               |
| TOTAL MEANS OF FINANCING                        | <b>\$9,254,178</b>  | <b>\$9,667,631</b>  | <b>\$9,667,631</b>    | <b>\$9,024,732</b>        | <b>\$6,387,597</b>       | <b>(\$3,280,034)</b>                    |
| EXPENDITURES & REQUEST:                         |                     |                     |                       |                           |                          |   |
| Salaries  | \$5,717,901         | \$6,418,825         | \$6,418,825           | \$5,923,623               | \$4,464,693              | (\$1,954,132)                           |
| Other Compensation                              | 590,187             | 500,504             | 500,504               | 500,504                   | 500,504                  | 0                                       |
| Related Benefits                                | 1,332,159           | 1,314,522           | 1,314,522             | 1,162,251                 | 856,106                  | (458,416)                               |
| Total Operating Expenses                        | 771,780             | 629,928             | 629,928               | 627,584                   | 379,904                  | (250,024)                               |
| Professional Services                           | 9,009               | 200,621             | 200,621               | 205,616                   | 30,621                   | (170,000)                               |
| Total Other Charges                             | 815,242             | 530,769             | 530,769               | 530,769                   | 155,769                  | (375,000)                               |
| Total Acq. & Major Repairs                      | 17,900              | 72,462              | 72,462                | 74,385                    | 0                        | (72,462)                                |
| TOTAL EXPENDITURES AND REQUEST                  | <b>\$9,254,178</b>  | <b>\$9,667,631</b>  | <b>\$9,667,631</b>    | <b>\$9,024,732</b>        | <b>\$6,387,597</b>       | <b>(\$3,280,034)</b>                    |
| AUTHORIZED FULL-TIME<br>EQUIVALENTS: Classified | 182                 | 182                 | 182                   | 182                       | 145                      | (37)                                    |
| Unclassified                                    | 5                   | 5                   | 5                     | 5                         | 5                        | 0                                       |
| <b>TOTAL</b>                                    | <b>187</b>          | <b>187</b>          | <b>187</b>            | <b>187</b>                | <b>150</b>               | <b>(37)</b>                             |

## **SOURCE OF FUNDING**

This program is funded with State General Fund, Fees and Self-generated Revenues, and Federal Funds. The Fees and Self-generated Revenues are generated from: (1) grading fees assessed on meat, meat products, fish and fish products; (2) a fee of \$2.00/calhood vaccination at auction markets; and (3) a fee of \$250 for application of a charter. Federal Funds are the result of: (1) Federally funded Livestock Sanitary Board Program; (2) reimbursement from the USDA for grading and certification of meat and meat products; and (3) reimbursement from the U.S. Department of Commerce for certification of fish and fish products.



## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND | TOTAL         | T.O. | DESCRIPTION   |
|-----------------|---------------|------|---|
| \$6,500,244     | \$9,667,631   | 187  | ACT 13 FISCAL YEAR 2002-2003  |
|                 |               |      | BA-7 TRANSACTIONS:  |
| \$0             | \$0           | 0    | None  |
| \$6,500,244     | \$9,667,631   | 187  | EXISTING OPERATING BUDGET - December 2, 2002                            |
| \$66,464        | \$66,464      | 0    | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| (\$72,462)      | (\$72,462)    | 0    | Non-Recurring Acquisitions & Major Repairs                              |
| (\$929,051)     | (\$929,051)   | 0    | Salary Base Adjustment  |
| (\$133,344)     | (\$133,344)   | 0    | Attrition Adjustment  |
| (\$663,309)     | (\$1,326,617) | (34) | Personnel Reductions  |
| (\$535,024)     | (\$535,024)   | 0    | Reserved for Other Statewide Adjustments                                |
| (\$350,000)     | (\$350,000)   | (3)  | Other Adjustments - One time funding for Poultry Diagnostic laboratory  |
| \$3,883,518     | \$6,387,597   | 150  | TOTAL RECOMMENDED   |
| \$0             | \$0           | 0    | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS                           |
| \$3,883,518     | \$6,387,597   | 150  | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004                             |
|                 |               |      | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:                |
| \$0             | \$0           | 0    | None  |
| \$0             | \$0           | 0    | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE           |
| \$3,883,518     | \$6,387,597   | 150  | GRAND TOTAL RECOMMENDED   |

## **PROFESSIONAL SERVICES**

\$30,621     Veterinary Services - Veterinary practitioners are paid to write health certificates which are required for movement of livestock from auction markets

**\$30,621     TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

|                 |   |
|-----------------|---|
| \$40,000        | Cooperative agreement with U.S. Department of Agriculture to collect monies involved in the operation of Federal State Grading program  |
| \$9,000         | Cooperative agreement with U.S. Department of Agriculture to pay a percentage of the salary and related benefits for the Federal/State Supervisor   |
| \$34,511        | LSU Diagnostic Laboratory on-going project with Agriculture to develop, implement, and expand the program of diagnostic services, with special emphasis on the diagnosis of exotic and unusual diseases |
| <b>\$83,511</b> | <b>SUB-TOTAL OTHER CHARGES</b>  |

### Interagency Transfers:

|                 |  |
|-----------------|--|
| \$37,000        | Office of Telecommunications Management Fees |
| \$31,258        | Civil Service and CPTP Fees                  |
| \$4,000         | Uniform Payroll Services and Treasury Fees   |
| <b>\$72,258</b> | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>       |

|                  |                            |
|------------------|----------------------------|
| <b>\$155,769</b> | <b>TOTAL OTHER CHARGES</b> |
|------------------|----------------------------|

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

### **TOTAL ACQUISITIONS AND MAJOR REPAIRS**